

**BUDGET COMMITTEE**  
December 3, 2020  
2021 Budget Markup  
[Summary of Amendments]

A regular meeting convened at 1:35 p.m. this date, shown above, for the purposes of reviewing and considering amendments to the Mayor's Recommended 2021 Budget. The following amendments were moved for consideration by the Budget Committee—

1. Palmisano moved to incorporate into the Mayor's 2021 Recommended Budget the following amended budgets, schedules, financial plans, and language changes related to accounting and technical adjustments, and program and capital/operation budget corrections, and amending the Mayor's recommendation, as follows:

Item No.	Department	Action	2021 Expense	2021 Non-Levy Revenue	2021 Levy Revenue	FTE
A	Public Works – Transportation Engineering & Design Division	Moving positions that were cut from the General Fund to the 04160 Capital Improvements Fund, pursuant to terms of the Mayor Recommended Base Cuts to this Public Works division.	\$352,000	\$352,000	-	2.9
B1	Public Works – Fleet Services Division	Reducing fleet division expenses and corresponding charges to customer departments by \$36,000.	(36,000)	-	-	-
B2	Public Works – Transportation Maintenance & Repair	Increasing the Downtown Improvement District expenses in the Downtown Improvement District Fund 01100 by \$107.00, and decreasing revenues in the same fund by \$382,983 to comport with Resolutions 2020R-212 and 2020R-243	107	382,893	-	-
C1	IT	Increasing revenues to the IT Fund 06400 by \$1,116,000 to account for charges and revenues in 2021. These revenues are backed by charges to customer departments, which except for the adjustments described herein, have already been budgeted and appear correctly.	-	1,116,000.00	-	-
C2	Board of Estimate & Taxation	Decreasing IT charges to the Board of Estimate and Taxation by \$715.22 in the Board of Estimate and Taxation Fund 01000.	(715.22)	-	-	-
C3	Municipal Building Commission	Decreasing IT charges to the Municipal Building Commission by \$703.10 in the Municipal Building Commission Fund 31100.	(2,121)	-	-	-
C4	Public Works – Sanitary Sewer Division	Increasing IT charges to the PW – Sanitary Sewer division in the Sanitary Sewer Fund 07100 by \$212,427.38.	212,427.38	-	-	-
C5	Public Works – Solid Waste & Recycling Division	Decreasing IT charges to the PW – Solid Waste & Recycling division in the Solid Waste & Recycling Fund 07700 by \$4.06.	(4.06)	-	-	-
C6	Public Works – Fleet Services Division	Decreasing IT charges to the PW – Fleet Services division in the Fleet Fund 06100 by \$45,066.79.	(45,066.79)	-	-	-

C7	Public Works – Water Treatment & Distribution Division	Decreasing IT charges to the PW – Water Treatment & Distribution division in the Water Fund 07400 by \$7,331.53.	(7,331.53)	-	-	-
C8	Regulatory Services	Increasing IT charges to Regulatory Services in the General Fund 00100 by \$18.00	18.00	-	18.00	-
C9	Human Resources	Decreasing IT charges to Human Resources in the General Fund 00100 by \$25,375.00.	(25,375.00)	-	(25,375.00)	-
C10	Property Services	Decreasing IT charges to Finance & Property Services in the Property Services Fund 06200 by \$6,885.14.	(6,885.14)	-	-	-
C11	Neighborhood & Community Relations	Decreasing IT charges to Neighborhood & Community Relations in the Special Revenue Fund 01800 by \$1,389.73.	(1,389.73)	-	-	-
D1	Public Works – Fleet Services Division	Increasing fleet division charges to customer departments by \$36,482.23 to cover corresponding expenses.	-	36,482.23	-	-
D2	Minneapolis Police Department	Increasing fleet division charges to MPD by \$276.63 in the Grants Fund 01600.	276.63	-	-	-
D3	Minneapolis Police Department	Decreasing fleet division charges to MPD by \$276.68 in the General Fund 00100.	(276.68)	-	(276.68)	-
D4	Municipal Building Commission	Increasing fleet division charges to the MBC by \$3.58 in the Municipal Building Commission Fund 31100.	3.58	-	-	-
D5	Public Works – Transportation Maintenance & Repair Division	Increasing fleet division charges to the PW – Transportation Maintenance & Repair division in the General Fund 00100 by \$14.00.	14.00	-	14.00	-
D6	Public Works – Sanitary Sewer Division	Increasing fleet division charges to the PW – Sanitary Sewer division in the Sanitary Sewer Fund 07100 by \$0.77.	0.77	-	-	-
D7	Public Works – Fleet Services Division	Decreasing fleet division charges to the PW – Fleet Services division in the Fleet Services Fund 06100 by \$1,661.38.	(1,661.38)	-	-	-
D8	Regulatory Services	Increasing fleet division charges to Regulatory Services in the General Fund by \$37,739.49.	37,739.49	-	37,739.49	-
D9	Convention Center	Increasing fleet division charges to the Convention Center in the Convention Center Fund 01760 by \$177.08.	177.08	-	-	-
D10	Information Technology	Decreasing fleet division charges to the Information Technology Department in the IT Fund 06400 by \$747.81.	(747.81)	-	-	-
D11	Community Planning & Economic Development	Increasing fleet division charges to CPED in the General Fund 00100 by 956.54.	956.54	-	956.54	-
E1	Property Services	The Property Services Fund 06200 will expend \$2,000,000 less than planned in payments to the Municipal Building Fund (MBC) 31100 for City Hall rents in 2021, and will therefore collect \$2,000,000 less from customer departments for City Hall rent.	(2,000,000)	(2,000,000)	-	-
E2	Municipal Building Commission	The Municipal Building Commission Fund 31100 will collect \$2,000,000 less than	-	(2,000,000)	-	-

		planned in revenues in 2021, instead using cash balance to cover anticipated costs.				
E3	Assessor	Decreasing property services charges to the Assessor's Office in the General Fund 00100 by \$49,152.18.	(49,152.18)	-	(49,152.18)	-
E4	City Attorney's Office	Decreasing property services charges to the City Attorney's Office in the General Fund 00100 by \$116,124.27.	(116,124.27)	-	(116,124.27)	-
E5	City Attorney's Office	Decreasing property services charges to the City Attorney's Office in the Self Insurance Fund 06900 by \$116,124.27.	(116,124.27)	-	-	-
E6	City Clerk	Decreasing property services charges to the City Clerk in the General Fund 00100 by \$319,096.08.	(319,096.08)	-	(319,096.08)	-
E7	City Clerk	Decreasing property services charges to the City Clerk in the IT Fund 06400 by \$32,218.26.	(32,218.26)	(32,218.26)	-	-
E8	Fire Department	Decreasing property services charges to the Fire Department in the General Fund 00100 by \$48,862.21.	(48,862.21)	-	(48,862.21)	-
E9	Civil Rights	Decreasing property services charges to the Civil Rights Department in the General Fund 00100 by \$66,749.79.	(66,749.79)	-	(66,749.79)	-
E10	Mayor	Decreasing property services charges to the Mayor's Office in the General Fund 00100 by \$70,596.65.	(70,596.65)	-	(70,596.65)	-
E11	Minneapolis Police Department	Decreasing property services charges to the Minneapolis Police Department in the General Fund 00100 by \$103,762.13.	(103,762.13)	-	(103,762.13)	-
E12	Board of Estimate and Taxation	Decreasing property services charges to the Board of Estimate and Taxation in the Board of Estimate and Taxation Fund 01000 by \$1,842.88.	(1,842.88)	(1,842.88)	-	-
E13	Public Works – Administrative Services Division	Decreasing property services charges to the PW – Administrative Services division in the General Fund 00100 by \$65,506.16.	(65,506.16)	-	(65,506.16)	-
E14	Public Works – Traffic and Parking Services Division	Decreasing property services charges to the PW – Traffic and Parking Services division in the General Fund 00100 by \$10,045.65.	(10,045.65)	-	(10,045.65)	-
E15	Public Works – Water Treatment and Distribution Division	Decreasing property services charges to the PW – Water Treatment and Distribution division in the Water Fund 07400 by \$12,693.99.	(12,693.99)	(12,693.99)	-	-

E16	Human Resources	Decreasing property services charges to the Human Resources Department in the General Fund 00100 by \$67,291.06.	(67,291.06)	-	(67,291.06)	-
E17	Finance and Property Services	Decreasing property services charges to the Finance & Property Services Department in the General Fund 00100 by \$219,929.28.	(219,928.28)	-	(219,928.28)	-
E18	Finance and Property Services	Decreasing property services charges to the Finance & Property Services Department in the Property Services Fund 06200 by \$32,179.60.	(32,179.60)	(32,179.60)	-	-
E19	911	Decreasing property services charges to the 911 Department in the General Fund 00100 by \$112,673.70.	(112,673.70)	-	(112,673.70)	-
E20	Regulatory Services	Decreasing property services charges to the Regulatory Services Department in the General Fund 00100 by \$6,437.21.	(6,437.21)	-	(6,437.21)	-
E21	City Coordinator	Decreasing property services charges to the City Coordinator Department in the General Fund 00100 by \$58,508.36.	(58,508.36)	-	(58,508.36)	-
E22	Intergovernmental Relations	Decreasing property services charges to the Intergovernmental Relations Department in the General Fund 00100 by \$25,871.26.	(25,871.26)	-	(25,871.26)	-
E23	Communications	Decreasing property services charges to the Communications Department in the General Fund by \$44,274.33.	(44,274.33)	-	(44,274.33)	-
E24	Internal Audit	Decreasing property services charges to the Internal Audit Department in the General Fund 00100 by \$16,006.03.	(16,006.03)	-	(16,006.03)	-
E25	Information Technology	Decreasing property services charges to the Information Technology Department in the IT Fund 06400 by \$3,447.35.	(3,447.35)	(3,447.35)	-	-
E26	Transfers	Decreasing transfers to the Property Services Fund from the General Fund 00100 for City Hall Vacant Space.	(384,331.62)	-	(384,331.62)	-
E27	Transfers	Decreasing transfers from the General Fund to the Property Services Fund 06200 for City Hall Vacant Space.	-	(384,331.62)	-	-
F1	Minneapolis Police Department – Public Safety	Reducing self-insurance fund expenses and corresponding charges to the General Fund 00100 by \$26,000.	(26,176)	-	-	-
F2	Regulatory Services	Reducing self-insurance fund expenses by \$45,000 to the General fund.	(45,267)	-	-	-
G1	Debt Service and Transfers	Increase expenses by \$912,572, and increase revenue by \$1,861,820 in the 05250 General Debt Services Fund	912,572	1,861,820	-	-

G2	Debt Service and Transfers	Increase expenses by \$6,268 and increase revenue by \$6,628 in the 05260 Other Self Supporting Debt Services Fund	6,268	6,268	-	-
G3	Debt Service and Transfers	Decrease expenses \$295,278 in the 05280 Library Ref Debt Service Fund.	(295,278)	-	-	-
G4	Debt Service and Transfers	Increase expenses \$181,567 in the 05300 Convention Center-Debt Service Fund.	181,567	-	-	-
G5	Debt Service and Transfers	Decrease revenues and expenses by \$59,397 in the 05113 Nov13 Improve Bond D/S Fund	(59,397)	(59,397)	-	-
G6	Debt Service and Transfers	Decrease expenses by \$270,000 in the 05114 Nov14 Improv Bond D/S Fund	(270,000)	-	-	-
G7	Debt Service and Transfers	Decrease revenues and expenses by \$9,962 in the 05140 Nov04 Improv Bond D/S Fund	(9,962)	(9,962)	-	-
G8	Debt Service and Transfers	Increase revenues and expenses by \$66,501 in the 05P00 Diseased Tree Assessment D/S Fund	66,501	66,501	-	-
G9	Debt Service and Transfers	Decrease expenses by \$1,201,060 in the 07100 Surface Water & Sewer-Sanitary Fund	(1,201,060)	-	-	-
G10	Debt Service and Transfers	Increase expenses by \$3,331 in the 07300 Surface Water & Sewer-Stormwater Fund	3,331	-	-	-
G11	Debt Service and Transfers	Decrease expenses by \$5,435 in the 07400 Water Fund	(5,435)	-	-	-
G12	Debt Service and Transfers	Decrease expenses by \$794,742 in the 07500 Municipal Parking Fund	(794,742)	-	-	-
G13	Debt Service and Transfers	Increase expenses by \$2,508,000 in the 05250 General Debt Services Fund and increase revenues in the New Public Service Building Debt Service Fund 05251 by the same amount.	2,507,513	2,507,513	-	-
H	Capital	Increase expenses by \$5,900,000 and revenues by \$5,900,000 for the PSD20 New Public Service Building and City Hall Improvements project, reducing the programmed expenses in 2022 by the same amount.	5,900,000	5,900,000	-	-
I	City Council	Increase expenses in the General Fund 00100 by \$110,000	110,000	-	-	-
J	City Coordinator	Increase expenses and revenues in the 01600 for two program managers in the Arts, Culture & Creative Economy (8400210) for \$155,561.	155,561	155,561	-	1.5
K	CPED	Transfer a Senior Economic Development Specialist position from 00100 to the 01SDA fund.	-	35,797	(35,797)	-
L	CPED	Increase CDBG program income expenses of \$370,025 in 01400 and reduce spending in 01SDA by \$300,000	70,025	70,025	-	-
M	NCR	Increase expenses in 01800 by \$1,305,000 for 8450100 for neighborhood activities to \$4,101,000. Increase transfer from the 01CON into the 01800 fund by \$4,305,000.	4,305,000	4,305,000	-	-

N	NCR	Reduce expenses in the 00100 – 8450120 by \$140,000 for double counting of the ongoing change item.	(140,000)	-	140,000	-
			\$7,863,444	\$14,259,788	(\$1,947,938)	4.4

On roll call, the results were—

AYE: Reich, Gordon, Cunningham, Ellison, Osman, Goodman, Jenkins, Cano, Bender, Schroeder, Johnson, Fletcher, and Palmisano (13)

NAY: (0)

ABSTAIN: (0)

ABSENT: (0)

The motion passed.

2. Palmisano – Amending the 2021 Mayor’s Recommended Budget in the General Fund (00100 Fund) for the City Coordinator and Health departments on a one-time basis. Increasing the expense budget for Environmental Services (8600155) by \$1,167,000; and reducing the expense budget in the Sustainability unit (8400200) by \$1,167,000. These monies are to be used in 2021 for the Rebuild Resilient program, specifically to support energy efficiency and solar projects in BIPOC communities – especially those efforts undertaken as part of rebuilding West Broadway, Lake Street, and other areas impacted by the unrest due to the killing of George Floyd.

On roll call, the results were—

AYE: Reich, Gordon, Cunningham, Ellison, Osman, Goodman, Jenkins, Cano, Bender, Schroeder, Johnson, Fletcher, and Palmisano (13)

NAY: (0)

ABSTAIN: (0)

ABSENT: (0)

The motion passed.

3. Cunningham, Fletcher, and Bender – Amending the 2021 Mayor’s Recommended Budget in the General Fund (00100 Fund) for the following departments and in the following ways:

*[Clerk’s Note: Also described as the “Safety for All” omnibus public safety amendment]*

1. Reduce the expense budget in the Police Department by a total of \$5,690,000 ongoing from the following areas:
  - a. \$5,000,000 from Overtime in units determined by the Chief of Police;
  - b. \$230,000 from Contractual Services accounts in the Mounted Patrol unit (department 4002120);
  - c. \$230,000 from a reduction to the Co-Responder Program change item, specifically eliminating the expansion of the program;
  - d. And, \$230,000 from the elimination of the Early Intervention System change item (department 4004100).
2. Increase the expense budget in the Health Department by \$1.723 million on an ongoing basis for expansion of the Office of Violence Prevention (department 8600160) as follows:
  - a. \$1,025,000 for expanded programming for GVI, the Violence Prevention fund, the Blueprint approved institute, Next Step hospital-based intervention, and Community De-Escalation and Restorative Justice training;
  - b. And, \$698,000 for an expansion of staffing, including 7 FTE as follows:
    - i. Two community navigators

- ii. One Public Health Specialist
  - iii. Three Public Health Specialist 2's
  - iv. One Senior Researcher
- 3. Increase the expense budget in the City Coordinator's Office (department 8400110) by \$2.827 million as follows:
  - a. \$2,140,000 on an ongoing basis, including 2 FTE, for implementation and launch of 911/MPD Workgroup Recommendation MH1: Dispatch Mental Health Professional / EMT teams to EDP calls via 911;
  - b. \$687,000 on an ongoing basis to provide funding to pilot the implementation of remaining 911/MPD Workgroup Recommendations. For 2021, staff are directed to prioritize piloting recommendations MH2: Train 911 dispatchers in assessing mental health calls; MH3: Embed Mental Health Professionals in 911; and R4: Train non-police City staff to take theft & property damage reports and collect evidence.
- 4. Increase the expense budget in 311 (department 8320100) by \$317,000, including 3 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendations R1: Direct property damage report-only & parking problem calls to 311, and R3: Conduct an awareness campaign about reporting options via 311 and online.
- 5. Increase the expense budget in the Regulatory Services Department (department 8352100) by \$488,000, including 4 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendation R5: Transfer all parking related call responses to Traffic Control.
- 6. Increase the expense budget in the Civil Rights Department (department 3000400) by \$335,000 on an ongoing basis including two FTEs in the Office of Police Conduct Review.
- 7. Reduce the general fund budget in MPD (department 4001213) by \$655,000 on an ongoing basis; increasing the budget in the Office of Violence Prevention (department 8600160) Health Department by the same amount; transferring a total of 6 FTEs and associated funding from Community & Collaborative Advancement in MPD to the Office of Violence Prevention, effective January 1, 2021. The specific FTEs to be transferred are:
  - a. 1 Community Engagement Manager
  - b. 2 Community Navigators
  - c. 3 Bilingual Community Navigators
- 8. Move all Crime Prevention Specialists (including 16 currently funded FTEs and one unfunded vacant FTE position) from the Police Department to the Neighborhood & Community Relations Department through adjustments as follows:
  - a. Reduce the expense budget in the Police Department in the General Fund (00100 Fund) by \$1,005,000;
  - b. Increase the expense budget in the Neighborhood & Community Relations Department in the General Fund (00100 Fund) by \$1,005,000;
  - c. Reduce the expense budget in the CDBG/UDAG Fund (01400 Fund) by \$792,000;
  - d. And, increase the expense budget in the Neighborhood & Community Relations Department in the CDBG/UDAG Fund (01400 Fund) by \$792,000.
- 9. Reduce the general fund budget in MPD by \$8,168,000 on an ongoing basis. Reductions shall come from the Community Safety Officer program and planned 2nd and 3rd recruiting classes for 2021.
- 10. Increase the general fund budget in Finance & Property Services by \$8,168,000 on an ongoing basis for a Public Safety Staffing Reserve. The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds.

11. Lower the authorized strength of the MPD to 750 in calendar year 2022 and beyond by removing all sworn positions held vacant from Schedule Five (Summary of Positions by Department). Staff in the Finance & Property Services department are to assume a current service level of 750 sworn officers in 2022.

On the request of Council Member Johnson, the question, presented above, was divided into five component parts; detailed below—

A = Items 1 through 6 (together)

1. Reduce the expense budget in the Police Department by a total of \$5,690,000 ongoing from the following areas:
  - a. \$5,000,000 from Overtime in units determined by the Chief of Police;
  - b. \$230,000 from Contractual Services accounts in the Mounted Patrol unit (department 4002120);
  - c. \$230,000 from a reduction to the Co-Responder Program change item, specifically eliminating the expansion of the program;
  - d. And, \$230,000 from the elimination of the Early Intervention System change item (department 4004100).
2. Increase the expense budget in the Health Department by \$1.723 million on an ongoing basis for expansion of the Office of Violence Prevention (department 8600160) as follows:
  - a. \$1,025,000 for expanded programming for GVI, the Violence Prevention fund, the Blueprint approved institute, Next Step hospital-based intervention, and Community De-Escalation and Restorative Justice training;
  - b. And, \$698,000 for an expansion of staffing, including 7 FTE as follows:
    - i. Two community navigators
    - ii. One Public Health Specialist
    - iii. Three Public Health Specialist 2's
    - iv. One Senior Researcher
3. Increase the expense budget in the City Coordinator's Office (department 8400110) by \$2.827 million as follows:
  - a. \$2,140,000 on an ongoing basis, including 2 FTE, for implementation and launch of 911/MPD Workgroup Recommendation MH1: Dispatch Mental Health Professional / EMT teams to EDP calls via 911;
  - b. \$687,000 on an ongoing basis to provide funding to pilot the implementation of remaining 911/MPD Workgroup Recommendations. For 2021, staff are directed to prioritize piloting recommendations MH2: Train 911 dispatchers in assessing mental health calls; MH3: Embed Mental Health Professionals in 911; and R4: Train non-police City staff to take theft & property damage reports and collect evidence.
4. Increase the expense budget in 311 (department 8320100) by \$317,000, including 3 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendations R1: Direct property damage report-only & parking problem calls to 311, and R3: Conduct an awareness campaign about reporting options via 311 and online.
5. Increase the expense budget in the Regulatory Services Department (department 8352100) by \$488,000, including 4 FTE, on an ongoing basis to implement 911/MPD Workgroup Recommendation R5: Transfer all parking related call responses to Traffic Control.
6. Increase the expense budget in the Civil Rights Department (department 3000400) by \$335,000 on an ongoing basis including two FTEs in the Office of Police Conduct Review.



B = Item 7

7. Reduce the general fund budget in MPD (department 4001213) by \$655,000 on an ongoing basis; increasing the budget in the Office of Violence Prevention (department 8600160) Health Department by the same amount; transferring a total of 6 FTEs and associated funding from Community & Collaborative Advancement in MPD to the Office of Violence Prevention, effective January 1, 2021. The specific FTEs to be transferred are:
  - a. 1 Community Engagement Manager
  - b. 2 Community Navigators
  - c. 3 Bilingual Community Navigators

C = Item 8

8. Move all Crime Prevention Specialists (including 16 currently funded FTEs and one unfunded vacant FTE position) from the Police Department to the Neighborhood & Community Relations Department through adjustments as follows:
  - a. Reduce the expense budget in the Police Department in the General Fund (00100 Fund) by \$1,005,000;
  - b. Increase the expense budget in the Neighborhood & Community Relations Department in the General Fund (00100 Fund) by \$1,005,000;
  - c. Reduce the expense budget in the CDBG/UDAG Fund (01400 Fund) by \$792,000;
  - d. And, increase the expense budget in the Neighborhood & Community Relations Department in the CDBG/UDAG Fund (01400 Fund) by \$792,000.

D = Items 9 and 10

9. Reduce the general fund budget in MPD by \$8,168,000 on an ongoing basis. Reductions shall come from the Community Safety Officer program and planned 2nd and 3rd recruiting classes for 2021.
10. Increase the general fund budget in Finance & Property Services by \$8,168,000 on an ongoing basis for a Public Safety Staffing Reserve. The City's Chief Financial Officer shall hold these funds in a Public Safety Staffing Reserve until such time that the City Council authorizes their transfer to the Police Department through Council action. The City's Police Chief can access funds in the Reserve by submitting a report to the committee with jurisdiction over public safety on current staffing levels, future anticipated staffing needs, and the plan to deploy funds.

E = Item 11

11. Lower the authorized strength of the MPD to 750 in calendar year 2022 and beyond by removing all sworn positions held vacant from Schedule Five (Summary of Positions by Department). Staff in the Finance & Property Services department are to assume a current service level of 750 sworn officers in 2022.

Debate ensued, including preliminary discussion about recommended and alternative funding sources, some of which were included in separate amendment proposals not included in the "Safety for All" omnibus public safety amendment authored by Council Members Cunningham and Fletcher and President Bender.

The Chair directed staff to re-order remaining proposed amendments in preparation for the second markup session scheduled for Friday, December 4, starting at 1:30 p.m., or as soon after the adjournment of the regular meeting of the full City Council as possible. As part of that effort, the Chair specified that staff were to arrange the remaining amendments from those which were the simplest and self-contained to the larger, more complex items necessitating more in-depth discussion among policymakers. The Chair also directed the

clerk to identify time on Monday, December 7, for a possible continuation of the markup session, should time on Friday not be sufficient to complete the committee's work.

Without objection, the direction from the Chair was ordered.

The meeting adjourned at 4 p.m.